FY2012 FULL TIME EQUIVALENT (FTE) REPORT (1 FTE Equals 2,088 Hours per year)

SUBTOTAL CADETS	Police Department	Fire Department	GENERAL FUND CADETS	SUBTOTAL MUNICIPAL	Solid Waste Management	Public Works and Engineering	Police Department	Planning & Development	Parks & Recreation	Office of Business Opportunity	Neighborhoods	Municipal Courts Department	Mayor's Office	Library	Legal	Information Lechnology	Human Resources	Housing & Community Development	Health & Human Services	General Services	Fire Department	Finance Department	Council Office	Controller's Office	City Secretary	Administration and Regulatory Affairs	GENERAL FUND MUNICIPAL	GENERAL FUND	TOTAL ENTERPRISE FUNDS	FVV & E - Combined Utility System	Convention and Entertainment Facilities	Aviation	ENTERPRISE FUNDS	
115.5	70.4	45.1		6,072.0	595.7	469.7	1,369.5	97.5	771.2	31.6	0.0	301.7	35.1	456.4	155.3	157.7	40.0	2.9	571.4	206.6	219.3	70.7	72.8	74.0	11.5	361.4			3,674.6	2,085.4	115.5	1,473.7		FY2011 Actual
106.7	82.7	24.0		4,704.1	439.6	9.0	1,164.4	75.5	650.3	24.0	0.0	284.3	22.4	413.7	118.8	126.8	37.8	2.9	450.6	194.2	117.6	72.6	79.0	65.6	12.2	342.8			3,695.8	2,207.8	0.0	1,488.0		FY2012 Budget
21.6	21.6	0.0		4,598.2	439.4	9.2	1,089.2	75.6	593.7	23.8	101.4	268.2	23.6	403.6	122.4	150.7	37.0	2.2	463.2	190.0	122.0	75.9	73.4	68.5	10.8	254.4			3,507.6	2,103.7	43.4	1,360.5	одолого дология дей выдальный выполнять дей передоваться выполнять	FY2012 (1) January
108.6	93.4	15.2		4,632.2	431.8	9.0	1,089.6	78.6	626.0	22.2	93.5	271.1	23.5	407.4	120.8	153.6	36.5	2.1	455.5	190.9	118.1	67.4	71.1	67.3	11.0	285.2			3,445.7	2,074.1	87.3	1,284.3		FY2012 (1) YTD AVG.
0.0	0.0	0.0		105.4	28.2	35.9	23.6	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	\ 	0.0	0.0	3.4	4.0	4 .ω	0.0	0.0	0.0	0.4	- 1			184.5	127.6	2.1	54.8		Overtime FY2011 Actual
0.0	0.0	0.0		70.5	28.2	0.0	29.3	0.0	0.5	0,0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	2.2	5,4	0.7	0.0	0.0	0.0	0.0	ယ			169.1	124.8	0.0	44.3	A debayahan mila abada abah debayah debayah debayah mengen mengebayah sebagai kelasa sebasa sebasa sebasa sebas	Overtime FY2012Budget
0.0	0.0	0.0		62.6	19.0	0.0	23.2	0.0	Anna (0.0	0 0	0.0	0.0	0 0	0 :		0.0	0.0	2.7	ယ	03	0.0	0.0	0.0		0		обораніства депава на паванава.	269.4	212.8	1.9	54.7		Overtime (1) FY2012 YTD

FY2012 FULL TIME EQUIVALENT (FTE) REPORT (1 FTE Equals 2,088 Hours per year)

	FY2011 Actual	FY2012 Budget	FY2012 (1) January	FY2012 (1) YTD AVG.	Overtime FY2011 Actual	Overtime FY2012Budget	Overtime (1) FY2012 YTD
GENERAL FUND CLASSIFIED		веречете усяла повывання наналежня с «наналежнё рёдення», принцём упительную да				validas de monte (ejim kode delebera por propoduse de sacrada en acasa da concesa da concesa de concesa de conce	rifelios elimentation de principal de des des des des des de de des d
Fire Department	3,853.5	3,796.9	3 802 0 (4)	3 821 4 (4)	231 6	105.1) ,
Police Department	5,266.6	5,041.1	5,267.2	5,227.0	268.7 (2)		238.4 (2)
SUBTOTAL CLASSIFIED	9,120.1	8,838.0	9,069.2	9,048.4	500.3	276.9	439.8
TOTAL GENERAL FUND	15,307.6	13,648.8	13,689.0	13,789.2	605.7	347.4	502.4
GRANTS & OTHER FUNDS (3)							Add Arthor (92) and a Demonstration processing.
Administration and Regulatory Affairs	118.5	178.2	160.9	184.3	0.8	ر ر	0.7
Fleet Management	0.0 (5)	273.9	251.0	254.0	0,0 (5)	10.2	9.2
General Services	69.3	61.0	64.1	63.1	0.2		0
Health & Human Services	542.2	11.9	544.4	497.6	2.1	0.0	0.9
Housing & Community Development	129.5	0.0	140.9	124.9	0.0	0.0	0.0
Houston Emergency Center	244.2	266.3	223.0	227.3	3.8	10.4	5.8
Human Resources	124.0	207.6	199.9	188.7	0.6	0.1	0,1
Information Technology	28.2	44.3	53.5	43.3	0.0	0.3	0.1
Legal	39.3	49.5	61.5	59.8	0.0	0.0	0.1
Library	29.5	2.0	29.7	26.4	0.0	0.0	0.0
Mayor's Office	23.6	12.9	24.4	23.4	0.1	0.1	0.1
Municipal Courts Department	39.5	34.8	35.0	33.9	0.0	0.0	0.0
Neighborhoods	0.0	0.0	55.4	45.8	0.0	0.0	0.0
Parks & Recreation	98.1	92.0	76.3	97.9	3 .3	4 4	3.2
Planning	8.4	11.5	10.7	10.6	0.0	0.0	0.0
Police Department - Cadet	0.0	0.0	44.0	53.6	0.0	0.0	0.0
Police Department - Classified	30.1	243.4	20.7	21.4	2.0	139.3	_ <u>_</u>
Police Department - Municipal	124.1	42.0	63.3	59.3	4.3	0.3	3.0
Public VVorks and Engineering	1,252.0	1,788.4	1,709.4	1,692.9	47.7	83.9	98.9
Solid Waste Management	1.0	4.0	4.2	4.1	0.0	0.0	0.1
TOTAL GRANTS & SPECIAL FUNDS	2,901.5	3,323.7	3,772.3	3,712.3	64.9	250.6	123.8
CITY-WIDE TOTAL	21,883.7	20,668.3	20,968.9	20,947.2	855.1	767.1	895.6
(1) YTD numbers measure the periods 07/01/2011 through 1/31/2012	, 4/34/3045	Added trayous madalanis datalanis que que que prime dimedial mitulo de conjunto associações		Moderal mala mirali mpaga procepa da kasaba ya kasaba mana kasaba mana ka ka ka ka ka	diese diese dela dela dela dela dela dela dela del	de telebrito de la desembra de estrativa de la desembra de la compansión de la desembra de la desembra de la d	

⁽¹⁾ YTD numbers measure the periods 07/01/2011 through 1/31/2012.(2) Includes overtime hours from the Asset Forfeiture and Police Special Funds.

⁽³⁾ FY2012 Budget does not include Grant FTEs.(4) Fire department FTEs do not include classified employees on phasedown.

⁽⁵⁾ Fleet was established as a new department in FY2012.